

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		2,227.6										
<b>Subtotal</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
Dec		-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-8.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>2,448.2</b>	<b>2,098.5</b>	<b>17.7</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Redistricting Board (2945)  
**RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Office of the Governor

**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
1004 Gen Fund		11,303.2										
1007 I/A Rcpts		103.5										
<b>State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)</b>												
(Language)	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,157.6										
The unexpended and unobligated general fund balances, estimated to be a total of \$950,000, of the appropriations made in sec. 1, ch. 3, 4SSLA 2016 page 18, line 25 (Office of the Governor, commissions/special offices - \$2,386,600), sec. 1, ch. 3, 4SSLA 2016, page 18, line 27 (Office of the Governor, executive operations - \$13,698,400), sec. 1, ch. 3, 4SSLA 2016, page 18, lines 32 - 33 (Office of the Governor, Office of the Governor state facilities rent - \$1,086,800), sec. 1, ch. 3, 4SSLA 2016, page 19, line 6 (Office of the Governor, office of management and budget - \$2,528,700), and sec. 1, ch. 3, 4SSLA 2016, page 19, line 13 (Office of the Governor, elections - \$4,212,900) are reappropriated to the Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels for the fiscal years ending June 30, 2018, and June 30, 2019.												
The actual amount of the reappropriation is \$1,157,582.40. There were no expenditures from this appropriation in FY2017, so the full amount is carried forward into FY2018.												
<b>Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)</b>												
(Language)	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,231.1										
Section 29, ch. 2, 4SSLA2016, is amended to read:												
The unexpended and unobligated general fund balances, estimated to be a total of \$850,000, of the following appropriations are reappropriated to the Office of the Governor to advance state government efficiency efforts and to evaluate the current structure and focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority for the fiscal years ending June 30, 2017, [AND] June 30, 2018 and June 30, 2019.												
The actual amount available for reappropriation effective FY2016 totaled \$1,236,084. Expenditures through FY2017 totaled \$5,000. The remaining balance of \$1,231,084 is carried forward into FY2018.												
<b>Shared Services of Alaska and Information Technology Centralization Savings</b>												
	Unalloc	-37.0	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.0										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Office of the Governor

**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
<b>Subtotal</b>		<b>13,758.4</b>	<b>9,130.6</b>	<b>709.1</b>	<b>3,761.6</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>6</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Add Non-Permanent Security Agent and Special Assistant</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
These positions are in the Executive Office and are supported within existing personal services authorization.												
<b>Subtotal</b>		<b>13,758.4</b>	<b>9,130.6</b>	<b>709.1</b>	<b>3,761.6</b>	<b>157.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>8</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Delete Hollow Interagency Receipts Authorization</b>												
Dec		-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-103.5										
One position in the Office of the Governor was supported with interagency receipts from the Department of Transportation and Public Facilities. The position was reassigned in FY18 and is now supported with General Funds. The interagency receipt authorization is being deleted.												
<b>Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)</b>												
(Language)	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,157.6										
Reverse language section appropriation made in SLA2018.												
<b>Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)</b>												
(Language)	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,231.1										
Reverse language section appropriation made in SLA2018.												
<b>Transfer Certain Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development</b>												
Atrin		820.0	417.9	91.2	287.7	20.3	2.9	0.0	0.0	3	0	0
1004 Gen Fund		713.2										
1200 VehRntlTax		106.8										
Transfer certain economic development activities from the Department of Commerce, Community and Economic Development to the Office of the Governor. This realignment will allow cabinet-level focus on engaging the business community and outreach, as well as direct coordination with the Governor's Office and the Governor on the economic impact of policies across departments.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PCNs transferred: 08-0505 Business Development Officer, Anchorage, Range 23 08-1274 Economic Development Advisor, Juneau, Range 21 08-T007 Development Manager, Anchorage, Range 24												
Executive Branch 50% Travel Reduction												
	Dec	-461.0	0.0	-461.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-461.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		11,625.2	9,445.0	339.3	1,660.6	177.4	2.9	0.0	0.0	66	0	8

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		740.7										
<b>Subtotal</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
1004 Gen Fund	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>735.5</b>	<b>433.5</b>	<b>2.8</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Contingency Fund (10)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
<b>Subtotal</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Reduce Contingency Fund</b>												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
The Contingency Fund is used to support the cost of unanticipated expenditures that cannot be covered by other mechanisms. The request for FY20 is reduced to \$250.0.												
<b>Totals</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Lieutenant Governor (11)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,143.6										
<b>Subtotal</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>1,073.7</b>	<b>926.9</b>	<b>34.1</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Governor's Office State Facilities Rent (2461)  
**RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		596.2										
	<b>Subtotal</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
	<b>Totals</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Governor's Office Leasing (2779)  
**RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		490.6										
	<b>Subtotal</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
	<b>Totals</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Office of the Governor

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
		2,566.1										
<b>Subtotal</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Add Non-Permanent Policy Analyst for Shared Services Independent Verification and Validation</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Office of Management and Budget has assumed the role of providing independent validation and verification of the Shared Services Division in the Department of Administration. A nonpermanent policy analyst performs this function. The cost of this position is supported with existing personal services funding.												
<b>Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, from the Office of the Governor, Office of Management and Budget, to the Department of Administration, Division of Finance. The Chief Accountant and Finance Officer oversees the Division of Finance, and in FY2018, transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget during the implementation of the new state accounting and payroll system. The Division of Finance maintained funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget. The position is being transferred back to the Department of Administration in the FY2019 Management Plan.												
<b>Subtotal</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Centralize Administrative Services Directors in the Office of Management and Budget</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, reassigned the Administrative Services Director positions from the following departments to the Office of Management and Budget: Administration; Commerce, Community and Economic Development; Corrections; Education and Early Development; Environmental Conservation; Fish and Game; Health and Social Services; Labor and Workforce Development; Law; Natural Resources; Public Safety; Revenue; and Transportation and Public Facilities.												
This change record transfers the positions from their respective agencies to the Office of Management and Budget.												
<b>Interagency Receipts for Administrative Services Directors</b>												
1007 I/A Rcpts	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
		2,706.3										
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, reassigned the Administrative Services Director positions from the following departments to the Office of Management and Budget: Administration; Commerce, Community and Economic Development; Corrections; Education and Early Development; Environmental Conservation; Fish and Game; Health and Social Services; Labor and Workforce Development; Law; Natural Resources; Public Safety; Revenue; and Transportation and Public Facilities.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Office of the Governor

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Costs associated with these positions will be billed to their respective agencies to the Office of Management and Budget.												
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game												
	Atrin	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		398.3										
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, centralized administrative services oversight within the Office of Management and Budget, reassigned thirteen Administrative Services Director positions to the Office of Management and Budget, and charged the Office of the Governor with determining the appropriate allocation and transfer of personal services, travel, contractual, equipment, space, data processing, and any other budgetary resources to ensure the effective implementation of this order.												
In addition to transferring the Administrative Services Directors, OMB has added two management positions, a Deputy Director and a Budget Director. Two full time positions (PCN's 11-0400 and 11-6001) and their personal services cost are transferred from the Department of Fish and Game to the Office of Management and Budget to support the cost of these changes.												
Budget 50% of Budget Analyst Positions with Interagency Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-497.8										
1007 I/A Rcpts		497.8										
Budget Analysts in OMB provide direct, cost-allocable services to state agencies. This change record converts 50% of their cost to interagency receipts from the agencies they serve.												
Budget 50% of Technology Architect Position with Interagency Receipts												
	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		73.9										
PCN 01-616X, Technology Architect, will be supported 50% with Interagency Receipts. The position provides enterprise-wide budget presentation integration services benefitting all state agencies.												
Executive Branch 50% Travel Reduction												
	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		5,733.8	5,279.0	24.2	383.6	42.0	5.0	0.0	0.0	30	0	1

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Elections (21)  
**RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)</b>												
(Language)	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
* Sec. 18. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2019, and June 30, 2020.												
<b>FY2019 Conference Committee</b>												
	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		3,517.8										
1061 CIP Rcpts		479.5										
1185 ElectionFd		255.3										
<b>Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)</b>												
(Language)	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.2										
The sum of \$1,847.0 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2018, and June 30, 2019.												
Expenditures from this appropriation in FY2018 totaled \$1,399.8, and the remaining amount is carried forward into FY2019.												
<b>Subtotal</b>		<b>6,546.8</b>	<b>3,693.7</b>	<b>30.6</b>	<b>2,768.5</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority With Anticipated Expenditures</b>												
(Language)	LIT	0.0	0.0	153.0	-205.0	52.0	0.0	0.0	0.0	0	0	0
Transfer funding from the services line item to travel, primarily for election worker training, and commodities, for elections supplies purchases, to match prior year actual expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>6,546.8</b>	<b>3,693.7</b>	<b>183.6</b>	<b>2,563.5</b>	<b>106.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)</b>												
(Language)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,847.0										
Reverse language section appropriation made in SLA2018.												
<b>Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)</b>												
(Language)	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
Office of the Governor

**Component:** Elections (21)  
**RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-447.2										
Reverse language section appropriation made in SLA2018.												
<b>Costs Associated with Statewide Primary and General Elections (FY20-FY21)</b>												
(Language)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
Language Section. XX. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2020, and June 30, 2021.												
This maintains levelized two-year funding to enable the division to conduct primary and general elections.												
<b>Replace Capital Improvement Project Receipt Authority with Election Fund</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-479.5										
1185 ElectionFd		479.5										
The Division of Election has charged personal services costs to capital projects funded by the Election Fund. The balances of these capital projects will be fully expended in FY19. With this change record, future expenses will be charged directly against the Election Fund.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.4										
1185 ElectionFd		-28.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Totals</b>		<b>6,008.1</b>	<b>3,344.3</b>	<b>80.4</b>	<b>2,487.6</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>